

General Fund

	W02 Actual FY11	W02 Actual FY12	W02 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W02 Budget FY14	W02 Budget FY15
General Government	500,908,503	494,338,184	645,938,286	589,381,474	612,765,517	605,116,364	605,116,364
Public Safety							
Corrections	638,893,872	634,696,901	660,996,254	676,041,305	682,243,528	665,176,186	665,176,186
Other Public Safety	92,780,071	95,379,593	97,587,175	116,548,465	112,413,735	96,634,763	96,634,763
Subtotal: Public Safety	731,673,943	730,076,494	758,583,429	792,589,770	794,657,263	761,810,949	761,810,949
Conservation and Environment	73,712,672	72,320,008	71,469,668	78,804,104	77,148,340	71,738,039	71,738,039
Economic Development	27,715,432	35,806,063	59,519,416	70,971,150	70,971,150	54,788,740	54,788,740
Transportation	0	43,797,101	42,581,051	42,581,051	42,581,051	42,581,051	42,581,051
Health and Human Services							
FSSA Administration	15,673,573	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735
Office of Medicaid Policy and Planning	1,448,822,154	1,987,477,614	1,788,603,064	2,089,403,064	2,250,803,064	1,788,603,064	1,788,603,064
Mental Health and Addictions	215,726,586	240,505,501	252,284,598	257,296,248	260,296,248	252,284,598	252,284,598
Family Resources	231,100,326	186,928,438	172,444,503	172,444,503	172,444,503	172,444,503	172,444,503
Aging Services	67,148,344	62,889,271	65,553,385	65,553,385	65,553,385	65,553,385	65,553,385
Disability and Rehabilitation Services	132,777,066	123,427,378	127,965,213	124,747,172	124,747,172	124,797,172	124,797,172
Department of Child Services	485,166,128	508,265,666	527,741,959	553,527,286	553,527,286	515,527,286	515,527,286
Public Health	26,565,145	24,631,855	29,453,652	31,534,164	31,534,164	29,453,652	29,453,652
Other Health and Human Services	38,800,517	33,423,915	27,508,476	30,033,787	29,954,587	30,526,187	30,526,187
Subtotal: Health and Human Services	2,661,779,839	3,183,314,373	3,007,319,585	3,340,304,344	3,504,625,144	2,994,954,582	2,994,954,582
Education							
Higher Education							
State Student Assistance Commission	266,001,118	283,657,825	303,933,860	314,627,076	301,134,402	280,774,847	280,774,847
Other Higher Education	1,429,900,740	1,455,314,316	1,422,274,435	1,471,312,988	1,543,078,654	1,422,818,245	1,422,818,245
Subtotal: Higher Education	1,695,901,858	1,738,972,141	1,726,208,295	1,785,940,064	1,844,213,056	1,703,593,092	1,703,593,092
Elementary and Secondary Education							
Education Administration	15,532,968	23,825,717	26,427,979	39,927,979	39,927,979	26,427,979	26,427,979
Tuition Support	6,232,321,517	6,251,214,125	6,313,700,000	6,344,600,000	6,344,600,000	6,313,700,000	6,313,700,000
Other Local Schools	300,473,096	260,973,654	366,783,298	367,033,298	366,033,298	367,713,298	367,713,298
Teacher Retirement	704,298,497	725,400,000	766,800,000	769,616,000	792,705,000	747,200,000	747,200,000
Subtotal: Elementary and Secondary Education	7,252,626,078	7,261,413,496	7,473,711,277	7,521,177,277	7,543,266,277	7,455,041,277	7,455,041,277
Other Education	7,295,089	7,158,037	7,150,839	8,227,607	7,727,607	7,152,607	7,152,607
Subtotal: Education	8,955,823,025	9,007,543,674	9,207,070,411	9,315,344,948	9,395,206,940	9,165,786,976	9,165,786,976
Distributions	131,405,317	147,420,672	138,500,000	118,303,688	80,903,688	118,303,688	118,303,688
Total: Operating	13,083,018,731	13,714,616,569	13,930,981,846	14,348,280,529	14,578,859,093	13,815,080,389	13,815,080,389
Construction							
Higher Education	30,765,904	0	0	29,012,610	29,012,610	0	0
Other Construction	171,219,209	166,780,427	206,311,996	252,560,918	237,127,362	237,933,838	235,858,259
Total: Construction	201,985,113	166,780,427	206,311,996	281,573,528	266,139,972	237,933,838	235,858,259
GRAND TOTAL	13,285,003,844	13,881,396,996	14,137,293,842	14,629,854,057	14,844,999,065	14,053,014,227	14,050,938,648